KUNGWINI LOCAL MUNICIPALITY

Growing within change

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2010-2011

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1. INTRODUCTION AND BACKGROUND.

South Africa's democratic elections from 1994, 2004 to 2009 were about the aspirations and collective desire for a better South Africa and a better life for all. They were about a journey to bring an end to the legacy of apartheid and to build a united, non-racial, non-sexist, democratic and prosperous South Africa (ANC Manifesto 2009).

Since 1994, SA has undertaken various reforms - legislative, institutional, administrative, and otherwise – in order to create a climate conducive for the improvement of the quality of life of all South Africans and ensure that SA contributes to the creation of a better Africa and a better world in line with the ideals of our Constitution. In many cases, specific goals and targets have been set. Assessment of progress towards the realization of Government objectives has been done at several points, the most notably being the *Ten Year Review*. Further, progress is assessed on an ongoing basis and regularly reported on through various medium, including progress on the Government Programme of Action, State of the Nation Address, Budget Vote Speeches, Parliamentary Media Briefings, etc (SA's MDG Report of 2007).

In the *Ten Year Review* done towards the end of the First Decade of Freedom, government emphasized the need for better monitoring and evaluation of the implementation of its programmes .This was made a priority in the beginning of the second decade by the establishment of the National Planning Commission. This system need to be translated in all levels of government the work done by government in fulfilling the people's mandate (SA's MDG Report of 2007).

Fifteen years into our democracy, eight years in local government, together we have achieved much in building a new society, uniting all of our people, expanding opportunities that the new freedom brought to our people, reducing poverty and improving the quality of life of millions of South Africans. Much of the economic and social devastation of apartheid and its scars are still with us. Our common struggle to build a better South Africa continues.

The Country renewed the peoples mandate to work together to do much more in accelerating service delivery and economic growth in the recent National and Provincial Election in April. This comes after the collective assessment of the country performance in the past fifteen years of democracy acknowledging the achievement and challenges of the period, the voters entrusted the ruling government to advance and intensify its programme to vigorously eradicate poverty and improve the quality of lives for its citizens (SA Fifteen Year Review Report).

In executing this responsibility the government has set itself the following objectives which would inform the programmes of action. These strategic objectives have been informed by the electoral mandate and summarized in the Midterm Strategic Framework document developed by the National Planning Commission.

The management of the Municipality has taken this move very seriously by strengthening the IDP Unit to realize this expectation at the local level. The intention is to provide necessary and useful information to the management to inform planning. The Special Study on Better City Planning Report confirmed that Municipalities rarely use useful information in the planning and management of programmes (World Bank Report: Improving Municipal Management for Cities Succeed Report).This comes as an endevour to address this gap by providing guidelines for the use of Manifesto and the MTSF Document for development programmes and target for the Municipality for realization of both vision 2014 and 2025 objectives.

1.1 ELECTORAL MANDATE

The national government's mandate underscores the need to create a nation united in diversity, working together to weave the threads that will result in the creation of a democratic, non-racial, non-sexist and prosperous society. Indeed, now is the time together to do more, better.

The following objectives are identified to inform the government programme of action:

- Halve poverty and unemployment by 2014.
- Ensure a more equitable distribution of the benefits of economic growth and reduce inequality.
- Improve the nation's health profile and skills base and ensure universal access to basic services.
- Improve the safety of citizens by reducing incidents of crime and corruption
- Build a nation free of all forms of racism, sexism, tribalism and xenophobia.

The priority areas to give effect to the above strategic objectives are:

- more inclusive economic growth, decent work and sustainable livelihoods
- economic and social infrastructure
- rural development, food security and land reform
- access to quality education
- improved health care
- the fight against crime and corruption
- cohesive and sustainable communities
- creation of a better Africa and a better world
- sustainable resource management and use
- A developmental state including improvement of public services.

The electoral mandate also conceives of the establishment of long-term national Planning capacity as the principal mechanism for defining long-term frames of reference and subsidiary objectives, co-ordinating and integrating government efforts, as well as monitoring and evaluation of implementation.

The municipality has taken with serious concern the electoral mandate and the recent National and Provincial alignment in executing on the vision 2009-2014 by strengthening the strategic and planning session of the Municipality and monitor the performance for the realization of the better life for the residents of Kungwini Municipality.

That planning session will be informed by the broad electoral objectives and government strategic framework to build synergy and uniformity between all the spheres of government.

a. LEGISLATIVE FRAMEWORK

The first democratic election of 1994 brought about a new dispensation through vigorous revamp and enactment of various legislation, amongst others, the Constitution of the Republic of South Africa Act No **108 of 1998** through which in Chapter 7 give effect to establishment Local Government.

Later the Municipal Structures Act No **117 of 1998** shaped the structures of local government and the Municipal Local Government Systems Act No **32 0f 2000** was enacted as a piece of legislation which ushered the system and principles that local government should adhere in accomplishing its mandate.

The purpose of the legislation was to provide core principles, mechanism and processes that are necessary to enable municipalities to move progressively towards social and economic upliftment of local communities. This should be done through creation of political, administrative systems and structures to provide effective, efficient public participation in promotion of good governance and accountability.

In terms of the Municipal Systems Act 2000 Chapter 7, subsection 50 (1), the local public administration is governed by democratic values and principles embodied in Section 195 (1) of the Constitution.

In terms of the Municipal Systems Act 2000, Chapter 4 subsection 16-22), the municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create condition for, the local community to participate in the affairs of the municipality which includes the preparation, implementation and review of its integrated development plan in terms of Chapter of the Act.

Some of the National and Provincial instrument that should inform our programme of action will be the UN Millennium Development Goals, the World Bank Report, The Midterm Strategic Framework 2009-20014 and the Circular No **13** from the National Treasury.

Our programme of action need to be translated into the Service Delivery, Budget Implementation Plan. That becomes an implementation tool and the contract for Council and the employee on delivery targets.

Our programme is based on clear objectives and achievable plans. It requires:

- continued democratization of our society based on equality, non-racialism and non-sexism;
- national unity in diversity which is the source of our strength;
- building on the achievements and the experience since 1994;
- an equitable, sustainable, and inclusive growth path that brings decent work and sustainable livelihoods; education; health; safe and secure communities; and rural development;

- targeted programmes for the youth, women, workers, rural masses, and people with disabilities; and

These principles will guide us for the next five years, based on the vision of our people - the Freedom Charter, adopted at the Congress of the People in 1955.

b. APPRECIATING THE CONTEXT

MUCH MORE NEEDS TO BE DONE

We have set ourselves key targets to reach by the end of the second decade of freedom, including halving the levels of poverty and unemployment by 2014. Much still needs to be done to reach these goals. Many households and communities, especially single-headed and child-headed households - remain trapped in poverty. With changing conditions, new challenges have arisen.

Unemployment is unacceptably high among our people and communities. There is a special challenge amongst African women, rural persons and young people. There has been a growth of casualised, low wage and outsourced jobs, contributing to the rise of the working poor.

Inequality has persisted and increased in our society. Workers' share of national income has continued to decline. The rural areas remain divided between well-developed commercial farming areas, peri-urban and impoverished communal areas. The benefits of economic growth have not been broadly and equitably shared.

Much needs to be done to improve the quality of health care and education as well as improving service delivery, especially at local government level.

Part of the nation-building process is the struggle against all forms of racism, sexism, tribalism - including xenophobia, which has raised its ugly head in recent years. We also need to fight racially motivated violence and hate speech.

Together we can do more to deal with these challenges and bring about faster change.

c. STRATEGIC FOCUS OF THE MUNICIPALITY

1.4.1 OUR PLAN FOR THE NEXT FIVE YEARS

The Government has identified five priority areas for the next five years:

- creation of decent work and sustainable livelihoods
- education
- health
- rural development, food security and land reform
- The fight against crime and corruption.

These priorities will be tackled with all our means at our disposal - the resources of government, the vision of the Freedom Charter and the energy and commitment of our people. Our priorities will specifically target the needs of the youth, women, workers, the rural poor, the elderly, and people with disabilities.

The Municipality will ensure development and empowerment of designated groups in all the programmes of the Municipality. The municipality will adopt institutional framework that will guide the planning, co-ordinatiion and implementation of programmes to target and benefit youth, women and the disabled as previously marginalized groups.

Building on the economic achievements of the last 15 years, we will use various measures to build and accelerate a sustainable, equitable and inclusive economic growth path to address these five priorities. Our economic and social programmes will work together to ensure they support each other.

In impacting on our local economy, the municipality through its massive social infrastructure programme intends to create jobs by bids and joint ventures to transfer skills to sustain capacity within our communities.

The developmental state will play a central and strategic role in the economy. We will ensure a more effective government; improve the coordination and planning efforts of the developmental state by means of a planning entity to ensure faster change. A review of the structure of government will be undertaken, to ensure effective service delivery.

An important aspect of a successful developmental state is investment in public sector workers and in turn our people expect that they execute the tasks with which they have been entrusted. This means that the right and adequate numbers of personnel should be placed in the correct positions, and where this is not the case, government should have the capacity to implement corrective measures, either through training or redeployment where warranted.

1.4.2 MORE JOBS, DECENT WORK AND SUSTAINABLE LIVELIHOODS

The people shall share in the country's wealth!

Despite significant progress in changing our economy to benefit our people; unemployment, poverty and inequality remain serious challenges. Decent work is the foundation of the fight against poverty and inequality and its promotion should be the cornerstone of all our efforts. Decent work embraces both the need for more jobs and for better quality jobs. The creation of decent work and sustainable livelihoods will be central to the Municipal agenda.

The Municipality will:

- Ensure that macro-economic policy is informed by the priorities that have been set out in this Manifesto. Fiscal and monetary policy mandates including management of interest rates and exchange rates need to actively promote creation of decent employment, economic growth, broad-based industrialization, reduced income inequality and other developmental imperatives. Economic policy will include measures to decisively address obstacles that limit the pace of employment creation and poverty eradication, and will intervene in favour of more sustainable and inclusive growth for all South Africans.
- Ensure that state-led industrial policy leads to the transformation of the economy. Adequate resources will be provided to strengthen the state-led industrial policy programme, which directs public and private investment to support decent work outcomes, including employment

creation and broad economic transformation. The programme will target labour-intensive production sectors and encourage activities that have high employment effects.

- Develop programmes to promote the important role of mining and agriculture in employment, meeting basic needs and community development, and commit to continued transformation of these sectors to achieve national goals. Furthermore, government will ensure meaningful benefits for communities who gave up their land for mining activities.
- Tourism and other services will be supported to expand work for our people.
- Ensure that the mandates of development finance institutions are clear and truly developmental and that their programmes contribute to decent work outcomes, achievement of our developmental needs and sustainable livelihoods.
- Lead a massive public investment programme for growth and employment creation. In the period ahead, the municipality will accelerate and expand its investment in public infrastructure. This will include expanding and improving housing construction, information and communications technology and energy generation capacity as infrastructure, and in the process create additional decent work opportunities whilst meeting the basic needs of the society.
- In order to avoid exploitation of workers and ensure decent work for all workers as well as to protect the employment relationship, introduce laws to regulate contract work, subcontracting and out- sourcing, address the problem of labour broking and prohibit certain abusive practices. Procurement policies and public incentives will include requirements to promote decent work.
- Create an environment for more labour-intensive production methods, procurement policies that support local jobs and building public-private partnerships.
- Vigorously implement broad-based economic empowerment and affirmative action policies and adjust them to ensure that they benefit more broad sections of our people, especially the workers, youth, women and people with disabilities. Policies will, in addition, actively promote skills development and equity at the workplace.
- The Municipality will work closely with the national youth service programme and a new national youth development agency, focusing on access to funding and employment creation, which will be linked to skills development opportunities and build decent work opportunities for young people.

The above-mentioned practical steps of the municipality will enable us to decisively defend our economy in the present global and domestic economic climate and take measures to advance our own developmental agenda. This will include an economic stimulus package, which will assemble various policy instruments to stimulate the economy to avert massive slowdown in the economy.

1.4.3 FOOD SECURITY - ENSURING NO ONE GOES HUNGRY

The Freedom Charter says: Rent and prices shall be lowered; food plentiful and no one shall go hungry.

The Municipality is committed to creating an environment that ensures that there is adequate food available to all, that we grow our own food and protects the poor communities from the rising prices of food and eradicates hunger considering the Agricultural hub.

The Municipality in conjunction the Provincial Department of Agriculture and Rural Development will take the following practical steps:

- Promote food security as a way to lessen our dependence on food.
- Ensure an emergency food relief programme, on a mass-scale, in the form of food assistance projects to the poorest households and communities including through partnerships with religious and other community organisations.

1.4.4 RURAL AND AGRICULTURAL DEVELOPMENT AND LAND REFORM

The land shall be shared amongst those who work it!

Despite significant progress made over the last 15 years, people living in rural areas continue to face the harshest conditions of poverty, lack of access to land and basic services. The Municipality is committed to a comprehensive and clear rural development strategy linked to land and agrarian reform, improvement of the conditions of farm workers and farm-dwellers and builds the potential for rural sustainable livelihoods.

The Municipality will:

- Work with National government to intensify the land reform programme to ensure that more land is in the hands of the rural poor and will provide them with technical skills and financial resources to productively use the land to create sustainable livelihoods and decent work in rural areas.

- Expand agrarian reform programme, which will focus on the systematic promotion of agricultural co-operatives throughout the value chain, including agro-processing in the agricultural areas. Government will develop support measures to ensure more access to markets and finance by small farmers, including fencing and irrigation systems.
- Ensure that all schools and health facilities have access to basic infrastructure such as water and electricity by 2014.
- Introduce the provision of proper sanitation systems in the rural areas.
- Strengthen partnership between government and the institution of traditional leadership to focus on rural development and fighting poverty.
- Work together with the farming community to improve the living conditions of farm dwellers, including the provision of subsidized houses and other basic services.
- Provide support for organised labour to organise and unionise farm workers and increase the capacity of the Department of Labour to enforce labour legislation.

1.4.5 FORWARD TO ACHIEVING HEALTHCARE FOR ALL

- Accelerate the campaigns on health promotion and disease-prevention by changing social values and norms through common community action. Furthermore, communities will be encouraged to adopt healthy diets and to exercise and to take part in campaigns against drug and substance abuse.
- Continue to raise awareness about addressing sexual and reproductive health rights of women and strengthen the enforcement of these rights, as well as ensuring that they are incorporated in the HIV and AIDS programmes.

1.4.6 TOGETHER INTENSIFY THE FIGHT AGAINST CRIME AND CORRUPTION

Fighting crime and fighting the causes of crime will be a priority of the government in the next five years and there is a need to overhaul the criminal justice system to ensure that the levels of crime are drastically reduced. Corruption must be stamped out.

The government will:

- Mobilize communities to participate in combating crime through establishing street committees, Community Policing Forum and community patrols, amongst others.
- Step up measures in the fight against corruption within society, the state and private sector, including measures to to ensure politicians does not tamper with the adjudication of tenders. Measures will also be taken to ensure transparent process of the tendering system as well as ensuring much stronger accountability of the public servants involved in tendering process.
- Adopt the National Framework on the fight against Corruption.

1.4.7 BUILDING COHESIVE AND SUSTAINABLE COMMUNITIES

There shall be houses, security and comfort for all. The Municipality will continue to protect and strengthen the gains we made our the last 15 years. Through our programmes for housing, social security, sport and recreation, we aim to continue to build a better life for all. Housing is not just about building houses. It is also about transforming our cities and towns and building cohesive, sustainable and caring communities with closer access to work, social amenities, including sports and recreation facilities. Our social security system, such as the provision of social grants, is aimed at empowering our people to take active part in the social and economic life of our country. In the next

- Increase access to secure and decent housing for all through government's newly adopted housing programme, including continued conversion of hostels into family housing units, strengthening partnerships with the private sector and the banks to increase access to decent housing. Other plans include acceleration of public rental and social housing by ensuring more provincial and local government is earmarked for this purpose, support for community-self building efforts and housing co-operatives, and ensuring that land close to urban centres is made available for low cost and public housing.Ensure that the 2010 FIFA World Cup leaves a proud legacy that our children and our communities will enjoy for many years to come, and contributes to the long-term development of the country. The Municipality will work with all stakeholders to ensure that this world event contributes to create decent work opportunities, particularly for the youth, women and street traders; promotes procurement of local goods, services and products; and that housing units and sports facilities developed for the event are made

2. CONCLUSION

The SDBIP pursues the objectives of local government and the KPA's set out in the Municipality performance regulations for Municipal Manager and Senior Managers reporting to the Municipal Manager.

The plan further arms all Local Government stakeholders with a tool to monitor and evaluate the performance of the municipality against set objectives.

The councilors of the KLM will be able to monitor the implementation of Service Delivery programmes and initiates across the KLM area. The set targets will be used by the Councilors to play an oversight function with regard to service delivery and institutional performance. It is this contents that the mid-year and the annual reports are mandatory and must be submitted to Council by the 31st of January each year.

The SDBIP will also facilitate the monitoring of performance by senior managers against the set targets. Quarterly financial and non-financial performance assessments should enable management to intervene on time in the event of poor performance being identified in any area. The regular assessment of performance is therefore vital.

The SDPIB must be made public within 28 days after the approval of the budget with an aim of providing the community of KLM with an opportunity to monitor the performance of Council. The SDBIP also provides an indication of the level, standards and quality of service that KLM commits to provide.

Therefore, the administration and councilors have a collective responsibility of implementing and monitoring the SDBIP respectively.

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Clr. R Makola

Executive Mayor

2. KUNGWINI LOCAL MUNICIPALITY SCORE-CARD

2.1 EXECUTIVE, GOVERNANCE AND OFFICE OF THE MUNICIPAL MANAGER: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/11

Strategic Objective	**1. Foster participatory democracy and Batho Pele principles through a caring accessible and accountable service.**	**VOTE**
Key Performance Areas (KPA's)	1. **Good governance and Public Participation;** 2. **Institutional Transformation and Development;**	**01 and 08.**
Key Performance Indicator (KPI's		

Key Performance Areas (KPA)	**Department Key Performance Areas (KPA's)**	**Departmental Key Performance Indicator (KPI's)**	**Baseline**	**Annual Target**	**2010/11**			
					Q1	**Q2**	**Q3**	**Q4**
KPA 1: Good governance and Public Participation.								
Good governance and Public Participation (Mayor's Office)	Development and empowerment of designated groups.	Framework for development of women, youth and disabled produced by Dec.2010.		Framework in place.	Framework in place.			
	Accounting meeting or imbizos per zone	Number of meetings or imbizos held		2 accounting meetings/ imbizos per annum		1 accounting meeting/ imbizo	1 accounting meeting/ imbizo	
	Observe International days for disabled persons, 365 days of activism, children and HIV/AIDS	Number of International dates successfully observed during Oct, Nov. and Dec.2010		3 Events reports		3 Events reports		

KPA1: Good Governance and Public Participation.								
Good Governance and Participation (Speaker's Office)	Establishment of ward committees in Ward 1 and 14.	Number of ward committees functioning		2 ward committees functioning		1 ward committee functioning		2 ward committees functioning
	Convening of Monthly ward committee meetings.	Number of monthly ward committee meetings held.		168 meetings held	42 meetings held	42 meetings held	42 meetings held	42 meetings held
	Submission of draft public participation, petition and complaints policies for approval by Council.	Number of policies approved by council		2 policies approved by council	1 policy approved by council	1 policy approved by council		
	Convening of ward meetings.	Number of ward meetings held		56 ward meetings held	14 ward meetings held	14 ward meetings held	14 ward meetings held	14 ward meetings held
	Organize the State of the municipal address.	Number of State of municipal address organized		1 state of municipal address organized				1 state of municipal address organized
	Implement the Outreach programme for municipal council (Legislature).	Number of Outreach events organized		2 Outreach events organized.			1 Outreach event organized.	1 Outreach organized.
	Establishment of geographic names/symbols committee.	Council resolution		Committee approved by council resolution		Committee approved by council resolution		
	Organize Community based planning workshop (CBP)	Number of workshops held		1 workshop held	1 workshop held			
	Council meetings.	Number of council meetings held.		12 meetings.	3 meetings.	3 meeting.	3 meetings.	3 meetings.
KPA 2: Institutional Transformation and Development; Good Governance; and Service Delivery:								
Institutional Transformation and Development	Integrated development planning.	Credible IDP produced and approved by Council by end of May 2011.		IDP in place by May 2011.				IDP in place by May 2011.
	Establish IDP Forum, steering committee and cluster.	Reports from IDP forums, steering committee and		28 Reports	7 Reports	7 Reports	7 Reports	7 Reports

		cluster meetings held.							
	IDP review.	Number of IDP community consultative meetings held per process plan.		2 meetings.		1 meeting.	1 meeting.		
	Institutional SDBIP.	2011/12 SDBIP produced and approved by the Executive Mayor by Jun 2011.		2011/12 SDBIP in place.				2011/12 SDBIP in place.	
	Performance management.	Number of quarterly performance review reports produced.		4 reports.	1 report.	1 report.	1 report.	1 report.	
	Mid-Year performance report.	Mid-Year report approved by Council by Jan 2010		Mid –report approved by council.			Mid- year report approved by council.		
	Annual report.	Annual report produced and tabled at council by Jan 2011.		Annual report approved by January 2011.			Annual report approved by Council.		
	Corporate Risk Management.	Institutional legislative, policy and by-laws compliance register produced by Dec 2010.		Compliance registers in place.		Compliance registers in place.			
	Fraud and anti-corruption plan.	Fraud and anti-corruption plan in place by Dec 2010.		Fraud and anti-corruption plan in place.		Fraud and anti-corruption plan in place.			
	Corporate Risk Management.	Institutional risk management plan in place by Sep 2010.		Approved risk managemen t plan in place.		Approved risk manageme nt plan in place.			

	Communication strategy.	Institutional communication strategy/plan in produced by Dec 2010.		Communication strategy/plan in place.		Communication strategy/plan in place.		
	Service delivery coordination.	Number of municipal service delivery targets achieved as a % of total targets set.		80% of annual targets.	80% of quarter 1 targets.	80% of quarter 2 targets.	80% of quarter 3 targets.	80% of quarter 4 targets.
	Regional services.	Regional service model approved by council by March 2011.		Approved regional model in place.			Approved regional model in place.	
	Contract management.	Contract management system produced by Dec 2010		System in place	System in place			
	Business continuity plan.	Coordinate implementation of BCP within the KLM.		Annual report on BCP.	Quarterly report on BCP.	Quarterly report on BCP.	Quarterly report on BCP.	Quarterly report on BCP.

2.2 CORPORATE SERVICE DEPARTMENT

CORPORATE SERVICES

2010/11

Strategic Objective	Institutional Transformation and Development	VOTE
Key Performance Area (KPA`s)	1. Human Resource Management and Development; 2. Administrative Support. 3. Legal and Property; 4. Municipal Facilities and Cleaning services	02
Key Performance Indicators (KPI`s)		

KPA	Departmental (KPA`s)	Departmental (KPI`s)	Baseline	Annual Target	2010/11			
					Q1	Q2	Q3	Q4
1. KPA: Human Resource Management and Development.								
Human Resource Management and Development	To comply with the relevant skills development legislation by 30th January 2011	Conducting skills audit on 300 employees		skills audit conducted on 300 employees		skill audit conducted on 150 employees	skill audit conducted on 150 employees	
	Compilation of a Workplace Skills Plan.	WSP in place by end of June 2011		WSP approved by June 2011				WSP approved and submitted by 30 June 2011
	Implementation of Workplace Skills Plan	Number of employees to undergo accredited training.		200 Employees trained.	50 employees	50 employees	50 employees	50 employees
		Number of learner ships approved by the LGSETA		5 learner ships appointed	5 learner ships appointed			
		Number of trainer evaluation reports submitted to LGSETA		12 Monthly reports to be submitted	3 monthly reports submitted	3 monthly reports	3 monthly reports	3 monthly reports

						submitted	submitted	submitted	
	To manage the recruitment and selection	Number of vacancies to be filled		20 Employees recruited				20	5 1 repo 3 monthly be submitt
	Capturing of approved leave within 1 week of application	% of leave application captured within one week		100%	100%	100%	100%	100%	3 montl report
	To manage labour relations	Reduction of labour disputes as a %		100%	10%	50%	75%	100%	
	Managing the Local Labour Forum	Number of meetings conducted		12 LLF meetings to be conducted	3 LLF meetings	3 LLF meetings	3 LLF meetings	3 LLF meetings	
	To coordinate and promote employee wellness .	Number of events successfully coordinated		4 events to be coordinated	1	1	1	1	
	Migration and placement appeals	All the appeals heard and the pool finalized			All appeals finalized				

	Health and Safety Audits	Number of Health and Safety audits reports provided.		12 Audits report	3 Audits report	3 Audits report	3 Audits report	3 Audits report
KPA 2: Administrative Support Services								
Administrative Support Services	Records	Capturing and distribution of incoming and outgoing mail within one day		daily	daily	daily	daily	daily
	Committees: Compilation and distribution of agendas and minutes	Number of Council meetings		9 Council meetings to be held per annum	2 Council Meeting to be held	2 Council Meeting to be held	2 Council Meeting to be held	3 Council Meeting to be held
		Number of Mayoral Committees		9 Mayoral Committees meetings	2 meetings	2 meetings	2 meetings	3 meetings
		Number of Section 80 Committees		55 Section 80 Committees meetings to be held per annum	10 Committees meetings	15 Committees meetings	15 Committees meetings	15 Committees meetings
		Number of Section 79 Committees		4 Section 79 Committees meetings to be held per annum	1 meeting	1 meeting	1 meeting	1 meeting
		Number of IDP meetings		2 IDP meetings to be held		1 meeting		1 meeting
		Numbers of LLF and Sub-Committees meetings		12 LLF & Sub-Committees meeting	3 meetings	3 meetings	3 meetings	3 meetings
		Number of Town Planning hearings		8 meetings per year	2 meetings	2 meetings	2 meetings	2 meetings
KPA 3: Legal Support Services								
Legal Support Services	Drafting of contracts.	% of draft contract and legal opinion		100%	100%	100%	100%	100%

		provided.						
	Promulgation of by-laws.	Number of by-laws promulgated.		4 sets of by-laws to be promulgated.		4 sets of by –Laws promulgated		
	Litigations	To reduce the % of litigation currently in the South African Court.		80%	10%	30%	50%	80%
KPA 4: Municipal Facilities and Cleaning Services								
	To ensure the cleanliness of municipal buildings	% of clean buildings as per daily report.		100%	100%	100%	100%	100%

2.3 FINANCE DEPARTMENT

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/11

Strategic Objective	**Financial viability and management**	**VOTE**
Key Performance Area (KPA`s)	**1. Revenue collection,** **2. Supply Chain Management,** **3. Expenditure Management,** **4. Budget and reporting,** **5. Institutional Transformation and Development**	**03**
Key Performance Indicator (KPI`s)		

KPA	Departmental (KPA`s)	Departmental (KPI`s)		Annual Target	2010/11			
					Q1	Q2	Q3	Q4
KPA 1: Revenue Collection.								
1.Revenue collection	Stricter credit control measures.	% of increased collection rates		78.75%	65%	70%	85%	95%
		% of growth in arrears over previous months.		5%	5%	5%	5%	5%
	Hand over for collection	Decrease % of arrears		81.25%	70%	75%	90%	90%
		Decrease % of government debt owing to municipality.		81.25%	70%	75%	90%	90%
		Decrease % of business debt owing to municipality.		81.25%	70%	75%	90%	90%
		Decrease % councilors and Officials Debt owing to the Municipality.		81.25%	70%	75%	90%	90%
	Implementation of finance policies and By- Laws.	Municipal Finance policies and related By-Laws reviewed by May 2011						5 Policies and related By- Laws.
	Revenue enhancement.	Revenue enhancement plan including tariff structure reviewed by May 2010.		Revenue enhancement plan and Tariff structure in place.				Revenue enhancement and Tariff structure in place
	Investments realized.	Amounts of funds invested.	Determined quarterly.	4 Quarterly reports.	Quarterly reports.	Quarterly reports.	Quarterly reports.	Quarterly reports.
	Properties valuated.	Supplementary valuation of all		Supplementary valuation in			Supplementary	

		properties completed by end of March 2010.		place by end of March 2010.			valuation in place.	
KPA 2: Supply Chain Management.								
2. Supply Chain Management (SCM).	Acquisition Management	Decrease % of response time of procuring of goods and services		50%	10%	20%	10%	10%
		Improved % of proper utilization of budgeted funds		40%	10%	10%	10%	10%
	Development of Asset Management Policy	Implementation of the Policy by end of Sept 2010		Policy in place and implemented.	Policy in place and implimented			
	Inventory Management	Decrease % of stock loss and obsolete stock items.		50% decrease	10%	20%	10%	10%
	Improvement of contract Management system.	Decrease % of invalid contracts		80%	20%	20%	20%	20%
		Improvement % of well performing contracted service providers		100%	25%	25%	25%	25%
KPA 3: Expenditure Management.								
3.Expenditure Management	Payment of creditors.	% of creditors paid within 30 days from date of invoice against total number of		78%	78% (Provided user departments submit on time).	78% (Provided user departments submit on time).	78% (Provided user departments submit on time).	78% (Provided user departments submit on time).

		creditors.						
		% of creditors paid within 60 days from date of invoice against total number of creditors.		90%	90%	90%	90%	90%
		% of creditors paid within 90 days from date of invoice against total number of creditors.		100%	100%	100%	100%	100%
KPA 4: Budget and Reporting.								
4.Budget and Reporting	Tabling of budget.	Approval of annual budget and MTEF approved by Council within prescribed time schedules.						Approved by Council on the 31 May 2011.
		Approval of Adjustment Budget by Council within prescribed time schedules.					Approved by end of January 2011	
	Reporting.	Section 71 reports submitted within prescribed time schedule to Gauteng Treasury and National Treasury.		60 reports.	15 reports.	15 reports.	15 reports.	15 reports.
		Section 80 reports		12 reports	3 reports	3 reports	3 reports	3 reports

		submitted monthly to Section 80 Committee						
		Quarterly reports submitted to National and Gauteng Treasury		4 reports	1 report	1 report	1 report	1 report
		Mid-Year report submitted to Municipal Manager 's Office		1 report			1 report	
	Qualified Audit Report.	Unqualified audit report produced in 2009/10.			Qualified Audit opinion			
	Annual Financial Statement	Compilation of Annual Financial Statements			AFS to be finalized and presented to Council by end of August 2010			
KPA 5: Institutional Transformation and Development								
5.Institutional Transformation and Development	Upgrading of ICT infrastructure	% of progress of the upgrading of ICT infrastructure		100%	10%	30%	60%	100%
	Upgrading of ICT and Security network	% of progress of the upgrading of ICT and Security network		100%	10%	30%	60%	100%
	Installation of compatible ICT software &	% of progress of the installation of		100%	10%	30%	60%	100%

	equipment.	compatible software & equipment.						

2.4 SOCIAL SERVICES DEPARTMENT

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/11

Strategic Objective	**To fight poverty, build clean, health, safe and sustainable communities.**	**VOTE**
Key Performance Areas (KPA's)	**1. Fire and disaster management;** **2. Traffic management;** **3. Sports, recreation, art, culture and library information services;** **4. Municipal Health services;** **5. Social Development.**	**4**
Key Performance Indicator (KPI's)		

KPA	Departmental (KPA's)	Departmental (KPI's)	Baseline.	Annual Target	2009/2010			
					Q1	Q2	Q3	Q4
KPA 1: Fire and Disaster Management.								
1.Fire and rescue services	Improve response time to fire incidences reported.	Incident response time within 40 minutes on fire services	Response time in 60 minutes		Response turnaround time 40 minutes	Response turnaround time 40 minutes	Response turnaround time 40 minutes	Response turnaround time 40 minutes
		Improved response time to 25 minutes on rescue services	Response time in 30 minutes		Respond turnaround time 25 minutes	Respond turnaround time 25 minutes	Respond turnaround time 25 minutes	Respond turnaround time 25 minutes
	Continuous awareness and education on fire services	Training of community members on basic fire prevention	1500 community members trained on basic fire prevention	100 fire fighters volunteers	Training on 300 volunteers on fire prevention	Training on 300 volunteers on fire prevention	Training on 300 volunteers on fire prevention	Training on 300 volunteers on fire prevention
	Improve response time as well as enhance fire services	Purchase of Rapid Intervention Vehicle (RIV).	1 Rapid Intervention Vehicle(RIV) available		Development of specifications and approval by the specification committee	Advertisement and evaluation of the tender	Delivery and operation of Rapid Intervention Vehicle (RIV).	
	Ensuring compliance to fire standards on buildings and hydrants	Enhance inspections on buildings	240 buildings inspected according to fire standards		Inspection of 60 buildings in compliance to fire standards	Inspection of 60 buildings in compliance to fire standards and submission of report to council	Inspection of 60 buildings in compliance to fire standards	Inspection of 60 buildings in compliance to fire standards and submission of report to council

KPA 2: Traffic and Security Management.								
Traffic	Revenue enhancement on traffic violation	Execution of Speed, K78 and moving violations	R358 000		R100 000	R100 000	R100 000	R100 000
	Increase specialized Law Enforcement operations	Increase special traffic Law enforcement by 2 operations per month	6 operation per quarter	24 operation per annum	6 operation per quarter	6 operation per quarter	6 operation per quarter	6 operation per quarter
	Law Enforcement operations	law enforcement by 2 operations per month						
Licensing	Improvement of licensing facilities	Expansion of licensing offices	Insufficient office space		Development of specifications and approval by the specification committee	Advertisement and evaluation of the tender	Delivery and operation of office space	
Security	Security contract management.	Security services monitored	Quarterly reports on the services rendered.	Quarterly reports on the services rendered.	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting
	Improve security services on municipal facilities	Construction of palisades fences at sport center and Zithobeni water woks	Current fence vandalized		Development of specifications and approval by the specification committee	Advertisement and evaluation of the tender	Installation of palisade fence	
KPA 3: Sports, Recreation, Art and Library Information Service.								
	Extension of	Construction of	Container		Developme	Tender	Construction	Completion of

SRACHLIS	library building	library building at ward 10.	Library		nt of terms of reference and sourcing of building plans	advertisement and adjudication	of building	library by 2011.
		Expansion of BHS library	Tender advertised		Evaluation and appointed of service provider	Commencement of construction	Continuation of construction	Completion and handover of library to BHS
	Improvement of Library outreach programmes	Purchase of library services vehicle	No vehicle for outreach programmes		Specification and advertisement	Evaluation and appointment of service provider and delivery of vehicle.	Delivery of vehicle	
	Access to library information (ICT)	Procure ICT equipment	Procured 12 computers for public use		Submission for approval of specifications and advertisement	Evaluations and appointment of service provider	Delivery of ICT equipments	
	Improve library capacity	Renewal of contractual personnel as per staffing grant	IT specialist retained Shortilsting for assistant librarians completed interviews to be conducted		Appointment of programme ,reference and assistant librarian	Monthly report to province	. Monthly report to province	Monthly report to province
		Procurement of furniture	No furniture at					
	Sports coordination.	Coordinate sports, OR	Sports programme			Sports programme		

		Tambo games, Arts & culture programmes and carnival by September 2009.	coordinated by Sept 2009.			coordinated by Sept 2009.		
KPA 4: Municipal Health Services and Environmental Management.								
4.Municipal Health, Waste and Environment	Improve waste collection services.	Waste contract performance management	Four contracted services in place		Quarterly reports on contract performanc e	Quarterly reports on contract performance	Quarterly reports on contract performance	Quarterly reports on contract performance
	Waste awareness and education	Implementation of waste awareness campaigns	Two campaigns		Three awareness campaigns to be conducted and report to council	Three awareness campaigns to be conducted and report to council	Three awareness campaigns to be conducted and report to council	Three awareness campaigns to be conducted and report to council
	Urban greening and beautification	Planting of trees for beautification	thirty trees per quarter		60 trees to be plated	60 trees to be planted	60 trees to be planted	60 trees to be planted
	Education and awareness on food safety and hygiene	Trained food handlers on food handler and hygiene	Training of 80 food handlers on safety and hygiene		Training of 30 food handlers on safety and hygiene	Training of 30 food handlers on safety and hygiene	Training of 30 food handlers on safety and hygiene	Training of 30 food handlers on safety and hygiene
	Improve cemetery services	Extension of palisade fencing in Bronkhorstspruit cemeteries	Phase one of cemetery Completed		Developme nt of specificatio ns and approval by the specificatio n committee	Advertisement and evaluation of the tender	Installation of palisade fence	

KPA 5: Social Development, HIV and AIDS								
5.Social Development, HIV and AIDS	Development of indigent policy	Updated indigent policy	Draft indigent policy		Submission to council for approval of indigent policy	Implementation of the adopted indigent policy	Implementation of the adopted indigent policy	Implementation of the adopted indigent policy
	Indigent programmes	Updating l of indigent register	Indigent register outdated		Mass mobilization and updating of indigent register	Registration and assessment of indigents	Completion of the indigent register	Monitoring and evaluation of the indigent programme
	AIDS Council	Re-establishment of the AIDS Council	The Local AIDS Council has been disbanded		Engagement with stakeholders for participation with the KLAC and launching of the KLAC	Re-establishment of KLAC and submission of report to council	KLAC sitting and submission of report to council	KLAC sitting and submission of report to council
	HIV programme.	Implementation of HIV/AIDS programmes	HIV Counseling and Testing (HCT) programme in progress		Training of managers and staff on basic HIV and AIDS Mainstreaming. Training of 90 volunteers on HIV/AIDS counseling and testing and 245 volunteers on door to	Training of 245 volunteer to conduct Door to door campaign on HIV/AIDS and report to council	STI, condom week door to door campaign and TB campaign and have a STI condom week launch	Training of 245 volunteers to conduct HIV/AIDS door to door campaign for 5 days

					door campaign outreach programme				

2.5 SERVICE DELIVERY DEPARTMENT

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2010/11

Strategic Objective	**Service Delivery and Infrastructure Delivery.**	**VOTE**
Key Performance Area (KPA`s)	**1. Water and Sanitation;** **2. Roads and Storm-water.**	**05**
Key Performance Indicator (KPI`s)		

	Departmental (KPA`s)	**Departmental (KPI`s)**	**Baseline**	**Annual Target**	**2009/10**			
					Q1	Q2	Q3	Q4
1. KPA: Water and Sanitation.								
1.Water	Upgrading of the IMQS system used for monitoring	% of data captured on the IMQS system		100%	0%	0%	20%	80%

	of the Bulk Water and Sanitation Infrastructure							
	Maintenance of the IMQS system	% of updated data		100%	100%	100%	100%	100%
	Improve the OHS standards at the Bronkhorstbaai Water Works by purchasing of Fridge, stove and Wash Basin.	% of improvement		100%	10%	90%	-	-
	To improve the working environment standards at the BHS and BHSbaai water works by purchasing of	% of improvement		100%	10%	10%	80%	-

	office furnisher							
	To improve Safety Standards at the BHS Water Works by the purchase of a Generator.	% of improvement		100%	10%	90%	-	-
	To make provision for in case of emergency breakdowns of the Pumps by providing a standby Pump at BHS Water Works	% of improvement		100%	10%	30%	30%	30%
	Rehabilitation of hydrants, valves and meters in BHS central	% of Hydrants,valves and meters rehabilitated		100%	10%	40%	40%	10%
	Rehabilitation	% of		100%	10%	40%	40%	10%

	of hydrants, valves and meters in Ekangala Ward 11	Hydrants,valves and meters rehabilitated						
	Rehabilitation of hydrants, valves and meters in Ekangala Ward 12	% of Hydrants,valves and meters rehabilitated		100%	10%	40%	40%	10%
	To reduce the water backlogs in Kungwini by providing of Water standpipes in Zithobeni	% of standpipes provided		`100%	10%	30%	45%	25%
	Refurbishment Ekandustria Reservoir including security	% of refurbishment done		100%	10%	40%	50%	-
	Refurbishment	% of		100%	10%	40%	50%	-

	Zithobeni Reservoir including security	refurbishment done						
	Refurbishment at the Water Works including security.	% of refurbishment done		100%	10%	40%	50%	-
	Refurbishment of boreholes	% of boreholes refurbished		100%	10%	90%	-	-
	Supply of Boreholes with necessary equipments and storage facilities in rural areas	% of progress for the supply of boreholes with necessary equipments		100%	10%	40%	50%	-
	Implementation of identified interventions to reduce water losses in Rethabiseng	% reduction of water losses		100%	20%	40%	40%	-

	and Ekangala							
	Implementation of Water Demand Management To reduce the water losses incurred in Kungwini	% reduction of water losses		100%	25%	25%	25%	25%
Sanitation	Upgrading of bulk sewer pipe to accommodate future capacity to Godrich Sewer Plant	% bulk sewer pipe upgraded		100%	0%	20%	40%	40%
	Reduction of present pumping cost by the design and construction of Bulk Sewer line in the Silver Lakes	% of Sewer line Designed and constructed.		100%	0%	10%	20%	70%

	Region							
	Upgrading of Godrich Wastewater Treatment Works	% of progress of the upgrading of the WWTW		100%	0%	20%	40%	40%
	Provision of UDS toilets in 4 rural areas	% 0f UDS toilets provided		100%	0%	30%	35%	35%
	Construction of Ekangala Waste WTW	% of progress of the construction of Ekangala WWTW		60%	5%	15%	15%	25%
KPA 2: Roads and Storm-water								
2.Road and Storm-water	Rehabilitation of 2km of roads in Ward 14	% of km of roads rehabilitated		100%	30%	50%	20%	-
	Re-graveling of 170km of roads in all wards	% km regravelled in all Wards		100%	20%	35%	35%	10%

	Grading of 200km of roads in all wards	% km of roads graded		100%	20%	35%	35%	10%
	Weed killing of 420 km of roads	% km of roads weed killed		100%	0%	30%	60%	10%
	Rebuilding of 120km of roads	% km of roads rebuilt		100%	20%	40%	40%	20%
	Installation of 500 traffic signs	% of traffic signs installed		100%	20%	35%	35%	10%
	Construction of 5 km of stormwater channels	% of km of stormwater channels constructed		100%	15%	40%	40%	5%
	Maintenance of 80km of stormwater channel & pipes	% of km of stormwater channel & pipes maintained		100%	20%	35%	35%	10%

	Purchasing of 2 walk behind roller	No. of walk behind purchased		2	0	0	2	0
	Purchasing of 2 Plate compactor	No. of plate compactor purchased		2	0	0	2	0
	Purchasing of 2 Trailers	No. of trailers to be purchased		2	0	0	2	0
	Installation of 1 set of Traffic lights in Riamar Park	No. of traffic lights installed		1 set	0	0	0	1
	Installation of 1 set of road traffic lights on Groblersdal Road	No. of light to be installed		1 set	0	0	0	1

2.6 DEVELOPMENT PLANNING DEPARTMENT

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010/11

Strategic Objective	**1. Facilitate local economic growth and development.**	**VOTE**
Key Performance Area (KPA`s)	**1. Housing;** **2. Local Economic Development and Tourism;** **3. Town Planning;** **4. Building Control.**	**06**
Key Performance Indicator (KPI`s)		

KPA	**Departmental (KPA`s)**	**Departmental (KPI`s)**	**Baseline**	**Annual Target**	**2010/11**			
					Q1	**Q2**	**Q3**	**Q4**
KPA 1: Housing. (support function for DLG&H)								
1.Housing	Formalization of informal settlements.	Number of informal settlements formalized		Depend on the Department of Housing investment plan	Depend on the Department of Housing investment plan	Depend on the Department of Housing investment plan	Depend on the Department of Housing investment plan	Depend on the Department of Housing investment plan
	Development of Rethabiseng Extension 5	Number of units developed and qualifying beneficiaries		Have finalized beneficiary list	Screening of qualifying beneficiaries by DLG&H			Have finalized beneficiary list
	Development of the proposed Zithobeni Ext.8 & 9	Infrastructure installation and the number of units developed		To source R65M required for infrastructure				To source R65M required for infrastructure
	Redevelopment of Zithobeni Hostel	No of family units converted		No budget has been allocated for the project in the current financial year				No budget has been allocated for the project in the current

								financial year
	Identify and Issuing notices to identified illegal land invaders	No of notices issued		Notices issued for the total number of transgressors	Notices issued for the total number of transgressors	Notices issued for the total number of transgressors	Notices issued for the total number of transgressors	Notices issued for the total number of transgressors
	Submission of monthly monitoring and evaluation reports to PMS	Number of reports submitted		12 reports submitted	3 reports submitted	3 reports submitted	3 reports submitted	3 reports submitted
Property Management	To respond to property enquiries	Reduction % of response time for submitted queries		50%	5.%	12.5%	25.%	50%
	Disposal of 120 residential stands by means of a council resolution	No. of stands disposed		120 stands disposed				120 stands disposed
KPA 2: Local Economic Development and Tourism.								
Local Economic Development and Tourism	PLATO Mentorship Programme to SMME's in partnership with GEP and Private	No. of mentorship sessions held to local SMME's and submission of minutes and attendance register		8 mentorship sessions held.	2 mentorship sessions held	2 mentorship sessions held	2 mentorship sessions held	2 mentorship sessions held

	Sector							
	Demarcation of Hawkers Trading Areas in the Bronkhorstspruit (CBD)	Number of demarcated Hawkers Trading Areas in the CBD		10 Demarcated Hawkers Trading Areas in the CBD	Identification of the street trading areas	3 Completed demarcated hawkers trading areas	3 Completed demarcated hawkers trading areas	4 Completed demarcated hawkers trading areas
	Implementation of the Homestead Food Security Programme in partnership with GDARD	Number of HH who benefited from the programme.		200 HH benefited from the programme	Identification of the beneficiaries	Completed database of the beneficiaries	100 HH benefited from the programme	100 HH benefited from the programme
	Support and Development to Agricultural Projects in partnership with GDARD & Private Sector.	No. of agricultural projects supported		2 agricultural projects supported		1 project supported		1 project supported
KPA 3: Town Planning.								
3.Town Planning	Installation of cadastral data in the GIS software	% of progress in the updating of cadastral data in the GIS		100%	25%	55%	75%	100%

	Management of Illegal Land Uses	Reduction % of all identified illegal land uses		50%	5%	15%	30%	50%
	Evaluation of Land Use Applications	% improvement on response time to land use applications	180 days (Average)	50%	5%	15%	30%	50%
	Conduct Town Planning hearings	Number of Section 80 Town Planning hearings held		15 hearings	5	3	5	2
KPA 4: Building Control.								
Building Control	Administration of Building Control Section	Number of building plans approved within 2 months.		All plans approved within two months	Submitted plan approved within 2 months	Number of building plans received	Number of building plans received	Number of building plans received
		Rand Value of plans approved		Rand value of plans approved	Rand value of plans approved	Rand value of plans approved	Rand value of plans approved	Rand value of plans approved
		Number of notices issued out due to illegal buildings identified		Reduced number of notices issue out	Reduced number of notices issue out	Reduced number of notices issue out	Reduced number of notices issue out	Reduced number of notices issue out
		Number and types of Inspections conducted		Inspections conducted as per submitted plans & readiness for construction.	Inspections conducted as per submitted plans & readiness for	Inspections conducted as per submitted plans & readiness for	Inspections conducted as per submitted plans & readiness for	Inspections conducted as per submitted plans & readiness for construction.

					construction .	construction .	construction .	

2.7 ELECTRICAL AND MECHANICAL DEPARTMENT
SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2009/10

Strategic Objective	**1.Provide quality basic services and infrastructure**	**VOTE**
Key Performance Areas (KPA's)	**1.Electrical Supply and Maintenance;** **2. Logistic.**	**07**
Key Performance Indicator (KPI's		

Key Performance Areas (KPA)	**Department Key Performance Areas (KPA's)**	**Departmental Key Performance Indicator (KPI's)**	**Baseline**	**Annual Target**	**2010/11**			
					Q1	**Q2**	**Q3**	**Q4**
KPA 1: Electricity Supply and Maintenance.								
Electrical supply and maintenance	New HH electricity connections	Number of new HH connected with electricity		60 HH	15	15	15	15
	Reduce electricity loss	% reduction in technical and theft loses		8% reduction		5% reduction	3% reduction	
	Provide Free Basic Electricity (FBE)			17 100	100%	100%	100%	100%
	Establishment of REDS	Number or REDS meetings held		10 meetings	4 meetings	2 meetings	2 meetings	2 meetings
	Street lights	Number of street lights installed at ward 14 by January 2010		44 street lights			44 street lights	
	Connection	Transformer protection				100%		

	Zithobeni Ext 3	installed at wards 5 by 30 June 2011						
	Network development	Install 3 mini substations by end of December 2010		450m cable	10%	10%	100%	
	11KV ring feeder at Zithobeni	Installed cable		5 panels	10%	10%	50%	100%
	Occupational Health and Safety	Number of electricity maintenance staff provided with appropriate tools and protective clothing		24 maintenance staff	30%	60%	90%	100%
	Upgrading of ACSR at Cathie Street	Kilometer of 11kV network cable replaced at ward 4 by March 2010		800m, 11kV cable replaced	10%	10%	100%	
	Cultura Park 3rd cable	Installed cable			10%	10%	100%	
	Public lighting	Maintenance of public lighting		40 high masts		20 high masts	10 high masts	10 high masts
	Repairs at Tribor	Repairing of damages at Tribor			10%	20%	40%	100%
KPA 2: Logistics.								
Logistics	Fleet management	Electronic fleet management system in place by March 2011		Electronic system in place	10%	10%	100%	
	Fleet management policy and procedures	Fleet management policy and procedure produced by December 2010		Policy and procedure manual in place	30%	100%		
	Availability of fleet	Ensuring availability of required fleet			100%	100%	100%	100%
	Securing the fleet lease contract				30%	100%		

	Maintenance of Municipal buildings	Ensuring a good condition of all Municipal buildings			100%	100%	100%	100%
	Installation of car pot at Commando building	Availing a parking space in Commando building			30%	100%		
KPA 2: Mechanical.								
Mechanical	Lifting equipment in Godrich	Installation of lifting equipment in the sewer plant			30%	100%		
	Acquisition of cherry picker			5%	5%	100%		
	Maintenance of vehicles	Ensuring the availability of reliable fleet			100%	100%	100%	100%
	Adherence of the OHS act	Ensuring safety of all our employees			100%	100%	100%	100%
	Maintenance of purification plants				100%	100%	100%	100%

3. KLM CAPITAL PROJECTS PER VOTE FOR 2010/11

VOTE	Department	Division	Project Name	Sub-Budget	Budget 2010/11	Fund	Ward

1	Executive and Governance	Mayor's office	Inner Town Regeneration		R1 000 000-00		
2	Corporate Service				R0		
3	Finance	ICT	Computer Equipment	R500 000-00		KLM	Institutional
			Software	R1 000 000-00		KLM	
			ICT Infrastructure	R1 000 000-00		KLM	
4	Social Services		Palisades for the Cemetery	R20 000-00		KLM	Institutional
			Tipper Truck	R325 000-00		KLM	Institutional

			Refuse Bins	R300 000-00		KLM	Institutional
			Equipment & machinery	R237 000-00		KLM	Institutional
			Light Fire Truck	R750 000-00		KLM	Institutional
			Law Enforcement Equipment	R150 000-00		KLM	Institutional
			Concrete Palisade Fencing	R3 500 000-00		KLM	Institutional
			Upgrading Sports Grounds	R250 000-00		KLM	Institutional
			Library Infrastructure	R1 600 000-00		KLM	Institutional
			Vehicles	R250 000-00			Institutional
5	Service Delivery		Rehab & Construction of Roads	R3 000 000-00			2 & 3
			Bulk Water & Sanitation	R600 000-00			4
			Provide Fridge, Stove & Wash Basin	R900 000-00			5 & 6
				R3 000-00			
			Provide office furniture	R4 000-00			10,11 & 12
			Provide Generator	R7 000-00			14
			Provide standby treated water pump	R800 000-00			1-14

			Rehab of Valves & Hydrants	R100 000-00			1-14
			Rehab of Valves & Hydrants	R100 000-00			
			Rehab of Valves & Hydrants	R100 000-00			
			Refurbish Ekandustria Reservoir	R1 000 000-00			
			Refurbish Zithobeni Reservoir	R500 000-00			
			Refurbishment of BHS WTW	R1 778 000-00			
			Replacement Pump at BHS WTW	R450 000-00			
			Refurbish Boreholes in Rural area	R250 000-00			
			Supply Borehole Water within necessary Equipment & Storage	R550 000-00			
			Implement Identified Interventions to reduce Water Loss	R5 000 000-00			
			Water Demand Management	R3 000 000-00			
			Design & Construction of	R800 000-00			

			Bulk Sewer Line				
			Upgrading Goodrich WWTW	R1 500 000-00			
			Sanitation Backlogs for Zithobeni & Ekangala	R250 000-00			
			Supply USD Toilets in rural areas	R500 000-00			
			Ekangala WWTW	R15 264 000-00			
			Feasibility Study: Effluent Route Rethabiseng	R100 000-00			
6	Development Planning & Housing		Tools	R100 000-00		KLM	Institutional
7	Electrical and Mechanical	Electrical Maintenance	Acquisition of Cherry Picker Truck	R1 000 000-00		KLM	14
			Street Lights & High Master Lighting	R850 000-00		KLM	1-14
			Connection-Zithobeni Ext 3	R600 000-00		KLM	14
			Network Development	R1 000 000-00		KLM	
			Replacing Tribor Substation	R5 000 000-00		KLM	
			Upgrading ACSR Overhead Line- Cathie Street	R1 800 000-00		KLM	Institutional

			11KV Feeder Cable- Zithobeni	R1 200 000-00		KLM	4
			Cathie Street- Cultura Station	R1 500 000-00		KLM	Institutional
			3.Refurbishment of special vehicle	R450,000		KLM	Institutional
8	Office of Chief Operational Officer				R0		